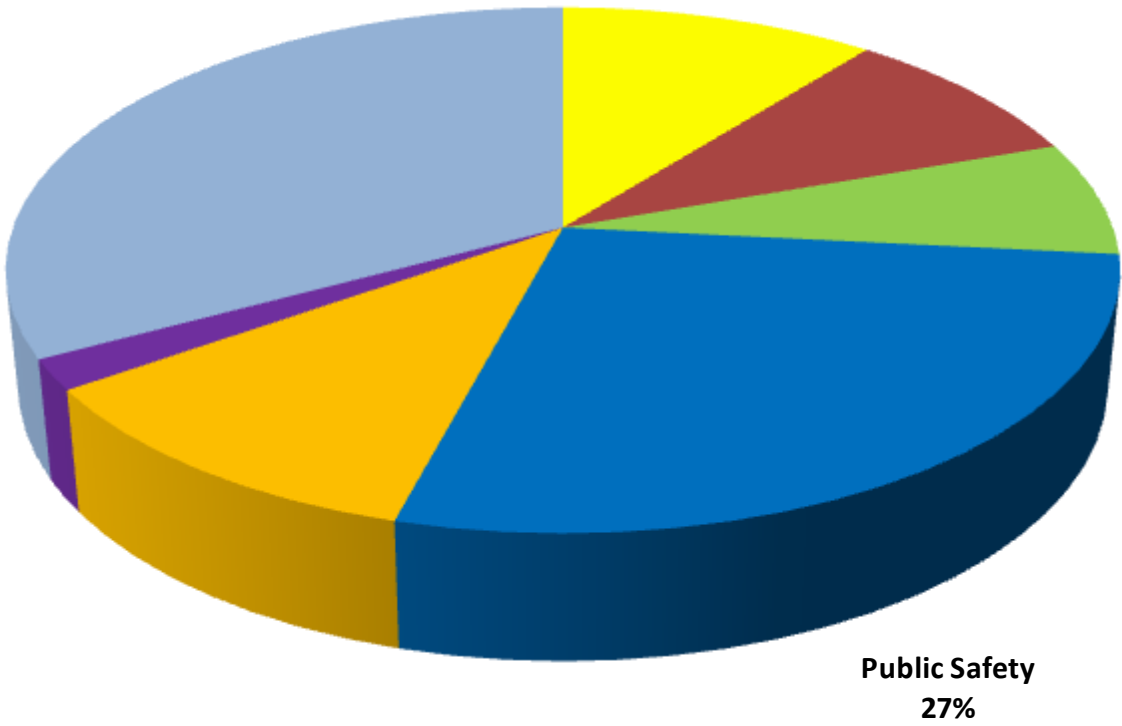


**PUBLIC SAFETY**

**Fire**  
**Guilford Metro 911**  
**Inspections**  
**Non-Departmental Public Safety**  
**Police**



**FY 10-11**



# PUBLIC SAFETY SERVICE AREA SUMMARY

## BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Recommended	2011-12 Projected
<b>Expenditures:</b>				
Fire	39,196,852	39,504,253	<b>40,812,425</b>	41,361,644
Guilford Metro 911	7,847,726	8,361,077	<b>8,008,514</b>	8,127,333
Inspections	4,307,579	4,548,392	<b>4,080,753</b>	4,139,526
Non-Departmental	5,784,129	5,649,325	<b>5,472,235</b>	5,584,948
Police	63,829,295	61,750,251	<b>62,005,739</b>	63,377,925
Subtotal	120,965,581	119,813,298	<b>120,379,666</b>	122,591,376
Less Transfers/Internal Charges	4,622,535	4,512,656	<b>4,304,542</b>	4,419,776
Total Public Safety	116,343,046	115,300,642	<b>116,075,124</b>	118,171,600
Total FTE Positions	1,404.939	1,395.939	<b>1,403.000</b>	1,403.000
<b>Revenues:</b>				
Fire	1,633,503	1,225,849	<b>1,246,849</b>	1,246,849
Guilford Metro 911	3,490,265	3,900,052	<b>3,703,972</b>	3,707,557
Inspections	2,305,868	2,453,695	<b>2,015,497</b>	2,065,705
Police	5,126,241	4,333,082	<b>4,343,135</b>	4,399,095
Subtotal	12,555,877	11,912,678	<b>11,309,453</b>	11,419,206
General Fund Contribution	108,624,192	107,900,620	<b>109,070,213</b>	111,172,170
Less Transfers/Internal Charges	4,622,535	4,512,656	<b>4,304,542</b>	4,419,776
Total Public Safety	116,557,534	115,300,642	<b>116,075,124</b>	118,171,600

## BUDGET HIGHLIGHTS

- This service area is increasing by approximately \$774,500, or 0.7%
- The Fire budget is increasing by \$1.3 million, or 3.3%. Approximately \$995,000 is budgeted in FY 10-11 for the opening of the South Elm-Eugene/Vandalia Station. This includes personnel expenses for 15 additional positions and \$395,000 for start-up and operating expenses at the station. The capital equipment (i.e. engine) for this station has already been purchased.
- In response to the Council directive to maintain the current tax rate, Fire has reduced its budget request by \$198,400. Approximately \$50,000 will come from a one month delay in hiring the positions for the South Elm-Eugene/Vandalia Station. The remaining \$148,000 will come from negotiated contract reductions with County Fire Departments for supplemental fire service.
- The Guilford Metro 911 budget is decreasing by nearly \$352,600, or 4.2%. The General Fund contribution will be reduced from \$4.46 million to \$4.25 million as the department continues to recognize the long-term efficiency impacts of the City/County merger.
- Changes in the FTE count for FY 10-11 can be attributed to the conversion of the 16 remaining employees in the Emergency Communications division from County employees to City employees and the deletion of the Emergency Preparedness Manager in the Emergency Management division for a net increase of 15 FTEs. The Emergency Management division was transferred from the GM911 fund to Fire (General Fund) in FY 09-10, an approximate savings of \$130,740 for FY 10-11 budget.
- According to the Guilford Metro 911 consolidation agreement, Guilford County will pay a percentage of the cost of the consolidated department based on the percentage of County calls dispatched. For FY 10-11, Guilford County's share decreases from 31% to 30%. The total County contribution is decreasing nearly \$81,000.
- The Inspections budget is decreasing by 10.3%, or \$467,639. Five vacant inspector positions and associated maintenance and operation costs were identified for elimination due to the decline in workload demands in building and construction inspections.
- The Police budget is increasing \$255,488, or less than one-half of one percent. It includes \$366,088 for enhancements to the Internal Affairs Division.
- Reductions of approximately \$1.2 million have been identified in the Police budget including elimination of 11.7 FTE seasonal School Crossing Guard positions; elimination of funeral escorts; elimination of cost-sharing for the Automated Fingerprinting Identification System; and a variety of maintenance and operations cuts.

